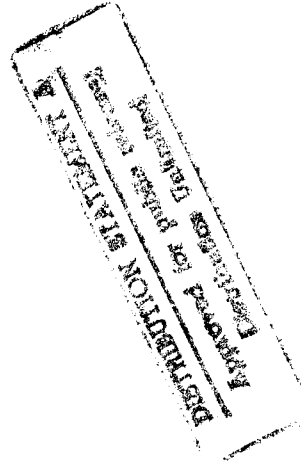


DEPARTMENT OF THE ARMY

FY 1996 / 1997 BIENNIAL BUDGET ESTIMATES

19950414 097



OPERATION AND MAINTENANCE, ARMY RESERVE
EXHIBITS IN SUPPORT OF THE PRESIDENT'S BUDGET
FEBRUARY 1995

DEPARTMENT OF THE ARMY
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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MANAGEMENT	<input type="checkbox"/>
JUSTIFICATION	
See ADA 265/22	
Distribution	
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Class	Special
A-1	

3/3/95

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1994

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Cost (\$000)			Total	BBL'S of Fuel
				Fuel	DLR	Other	Fuel	DLR	Other		
51000 Type of A/C											
C-12	0	0	0	0	0	0	0	0	0	0	0
U-21	28	63	9976	63	0	0	630	0	0	630	17577
Total FW	28	63	9976	63	0	0	630	0	0	630	17577
AH-1	18	1462	1646	73	1179	210	120	1941	346	2406	3331
AH-64	36	2320	4811	98	1873	349	471	9011	1679	11162	13173
CH-47D	47	1723	6232	289	1082	352	1801	6743	2194	10738	50450
OH-58	82	241	7908	18	127	96	142	1004	759	1906	4142
UH-1	371	427	36628	66	278	83	2417	10183	3040	15640	67151
UH-60	58	1217	8743	96	888	233	839	7764	2037	10640	23523
Total RW	612	7390	65968	640	5427	1323	5792	36645	10055	49986	161770
TOTAL AIRCRAFT	640	7453	75944	703	5427	1323	6422	36645	10055	50779	179347

Exhibit OP-20D (page 1 of 4)

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1995

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Cost (\$000)			BBL'S of Fuel
				Fuel	DLR	Other Total	Fuel	DLR	Other Total	
51000										
Type of A/C										
U-21	26	54	10920	74	0	0	74	575	0	0
RC-12	4	89	2340	105	0	0	105	175	0	0
C-12	3	78	1800	108.15	0	0	108	138	0	0
Total FW	33	221	15060	287.37	0	0	287	888	0	0
AH-1	18	1769	2000	85	1382	302	1769	121	2764	604
AH-64	36	3414	4400	115	2816	483	3414	360	12390	2125
CH-47D	48	6936	7200	340	1058	354	1752	1738	7618	2549
OH-58	83	377	7350	22	204	151	377	113	1499	1110
UH-1	354	384	35250	77	201	106	384	1933	7085	3737
UH-60	59	1804	8200	113	1335	356	1804	660	10947	2919
Total RW	598	14685	64400	753	6996	1752	9501	4925	42304	13044
TOTAL AIRCRAFT	631	14906	79460	1040	6996	1752	9788	5813	42304	13044

Exhibit OP-20D (page 2 of 4)

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1996

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	DLR	Hourly Costs Other	Total	Fuel	Annual Cost (\$000) DLR	Other	Total	BBL's of Fuel
51000 Type of A/C												
C-12	10	108	5300	108	0	0	108	435	0	0	435	13647.5
RC-12	4	105	2340	105	0	0	105	187	0	0	187	5853.34
U-21	19	74	7900	74	0	0	74	444	0	0	444	13949.1
Total FW	33	287	15540	287	0	0	287	1066	0	0	1066	33450
AH-1	18	0	0	0	0	0	0	0	0	0	0	0
AH-64	42	3618	6600	115	3025	478	3618	579	19965	3153	23697	18128
CH-47	48	1827	7100	340	1136	350	1827	1834	8065	2486	12385	57459.3
OH-58	64	390	4300	22	219	149	390	71	941	641	1654	2214.5
UH-1	304	398	11000	77	216	105	398	646	2378	1154	4177	20232.1
UH-60	33	1899	3200	113	1434	352	1899	276	4589	1125	5990	8632.38
Total RW	509	8131	32200	667	6030	1434	8131	3406	35938	8560	47903	106666
TOTAL AIRCRAFT	542	8418	47740	954	6030	1434	8418	4472	35938	8560	48969	140116

OP-20D (page 3 of 4)

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
1997

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Cost			Annual Costs			BBL's of Fuel
				Fuel	DLR	Other	Fuel	DLR	Other	Total
51000 Type of A/C										
C-12	10	79	5550	108	0	0	486	0	0	486
RC-12	4	77	2340	105	0	0	199	0	0	199
U-21	19	54	7980	74	0	0	479	0	0	479
Total FW	33	210	15870	287	0	0	1164	0	0	1164
AH-64	48	3384	6600	115	2816	483	618	18586	3188	22391
CH-47	48	1663	7350	340	1058	354	2024	7776	2602	12402
OH-58	15	371	2100	22	204	151	37	428	317	783
UH-1	15	365	2100	77	201	106	131	422	223	776
Total RW	126	5783	18150	554	4279	1094	2810	27212	6329	36352
TOTAL AIRCRAFT	159	5993	34020	842	4279	1094	3974	27212	6329	37516

OP-20D (page 4 of 4)

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
FORCE MODERNIZATION REQUIREMENTS
Sustainment Costs
(Dollars in Thousands)

	FY 1994			FY 1995				
System	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
AN/PVS-6	0	421	24.0	0.0	421	0	0.0	0.0
AN/PVS-7	9095	4439	65.0	0.0	9115	1304	14.6	0.0
AN/TRC 170	1	0	0.2	0.0	1	12	2.7	0.0
AN/VDR-2	2022	0	6.9	0.0	2000	140.0	7.6	0.0
HEMTT	981	414	6186.8	0.0	838	58	4172.4	0.0
HET	72	48	31.1	0.0	120	48	45.7	0.0
HMMWV	6277	95	752.5	0.0	227	1492	213.2	0.0
LG TUG	0	4	248.0	0.0	4	0	260.4	0.0
M871 SEMITRLR	364	85	63.9	0.0	144	61	30.6	0.0
M872 SEMITRLR	2282	25	51.9	0.0	355	114	11.1	0.0
M915A2	1267	101	442.0	0.0	323	29	119.4	0.0
M916	633	0	1076.1	0.0	141	258	712.2	0.0
M939	3606	0	3128.9	0.0	300	31	301.6	0.0
M989A1 HEMAT	118	299	28.3	0.0	417	64	34.2	0.0
SINGARS	2259	861	198.1	0.0	1865	753	174.6	0.0
STEAM CLEANER	150	127	44.0	0.0	277	10	47.9	0.0
WELDING SETS	50	0	3.5	0.0	8	1	0.7	0.0
TOTAL			12351.2				6148.9	

Exhibit OP-21A (page 1 of 2)
Force Modernization Sustainment Costs

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
FORCE MODERNIZATION REQUIREMENTS
Sustainment Costs
(Dollars in Thousands)

	FY 1996				FY 1997			
System	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
AN/PVS-6	421	0	26.5	0.0	0	0	0.0	0.0
AN/PVS-7	5743	4439	15.0	0.0	5743	1304	11.4	0.0
AN/TRC 170	12	6	4.0	0.0	18	0	4.4	0.0
AN/VDR-2	140	0	0.5	0.0	140	140.0	1.2	0.0
HEMTT	472	414	4332.2	0.0	472	58	2850.6	0.0
HET	96	48	41.1	0.0	96	0	30.2	0.0
HMMWV	1587	1200	362.9	0.0	2692	800	500.1	0.0
LG TUG	4	0	273.4	0.0	0	0	0.0	0.0
M871 SEMITRLR	146	85	36.2	0.0	146	61	35.7	0.0
M872 SEMITRLR	139	25	4.1	0.0	139	114	6.9	0.0
M915A2	130	101	82.3	0.0	130	29	62.3	0.0
M916	258	90	652.2	0.0	348	258	1249.4	0.0
M939	31	0	29.7	0.0	31	31	65.2	0.0
M989A1 HEMAT	363	299	49.5	0.0	363	64	35.1	0.0
SINCGARS	1614	861	173.3	0.0	1614	753	182.3	0.0
STEAM CLEANER	137	127	46.3	0.0	137	10	28.3	0.0
WELDING SETS	1	0	0.1	0.0	1	1	0.2	0.0
TOTAL			6129.1				5063.3	

Exhibit OP-21A (page 2 of 2)
Force Modernization Sustainment Costs

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
FORCE MODERNIZATION REQUIREMENTS
Fielding Costs
(Dollars in Thousands)

	FY 1994		FY 1995		FY 1996		FY 1997	
System	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
AN/PVS-6	421	21.1	0	0.0	0	0.0	0	0.0
AN/PVS-7	4439	142.7	1340	46.1	0	0.0	0	0.0
AN/TRC 170	1	10.2	0	0.0	0	0.0	0	0.0
C-12F	0	0.0	3	102.9	7	267.2	7	293.9
HEMTT	285	1425.0	59	318.5	180	1003.5	165	1011.9
HET	326	1134.1	457	1701.1	79	305.6	24	102.1
HMMMV	895	621.3	1533	1139.0	450	347.6	400	339.9
LG TUG	2	428.6	0	0.0	0	0.0	0	0.0
MTV	26.0	130.0	18.0	96.3	17	94.6	14.0	85.7
M871 SEMITRLR	185	77.6	63	28.3	0	0.0	0	0.0
M872 SEMITRLR	25	10.3	117	52.7	0	0.0	0	0.0
M915A2	379	1048.1	0	0.0	0	0.0	275	930.9
M916	229	633.3	266	786.0	760	2338.9	400	1354.1
SINGARS	3097	4714.8	1353	2203.9	1206	2043.1	1134	2113.2
STEAM CLEANERS	127	24.0	0	0.0	0	0.0	150	34.6
TTC 39D	6	7.5	60	80.0	0	0.0	0	0.0
WELDING SETS	0	0.0	0	0.0	0	0.0	275	101.0
COMBAT SPT MED	250	1254.0	236	1268.0	209	1166.6	0	0.0
OPTADS	0	0.0	175	562.0	387	1292.0	0	0.0
HTV	113	1134.0	130	1399.0	85	949.2	0	0.0
LTV	12	62.0	143	788.0	0	0.0	0	0.0
BFVS	6	66.0	0	0.0	0	0.0	0	0.0
AH-64	21	742.0	20	749.0	3	118.0	0	0.0
TOTAL		13686.5		11320.8		9926.2		6367.3

Exhibit OP-21B
Force Modernization Fielding Costs

DEPARTMENT OF THE ARMY
FY 1996/FY1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
POL CONSUMPTION AND COSTS
(Barrels and Dollars in Thousands)

Activity	FY 1994 Estimate F/H	BBLs	\$000	FY 1995 Estimate F/H	BBLs	\$	FY 1996 Estimate F/H	BBLs	\$	FY 1997 Estimate F/H	BBLs	\$
Aircraft Operations												
JP-4	71.9	149.31	4828.7	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
JP-8	4.4	10.15	353.8	82.9	200.68	5984.3	47.7	140.12	4472.5	34.0	116.79	3973.2
AVGAS	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
Ship Operations												
Vehicle Operations												
JP-8	0.0	0.00	0.0	1.00	1.00	29.8	1.00	1.00	31.9	1.00	1.00	34.0
DIESEL	343.00	11236.7		326.00	9310.6		322.72	9217.0		319.18	9920.0	
MOGAS UNLEADED	43.70	1670.2		41.60	1188.1		39.53	1212.0		37.54	1229.9	
MOGAS LEADED	0.00	0.0		0.00	0.0		0.00	0.0		0.00	0.0	
Other												
HEATING DISTILLATE	0.00	0.0		0.00	0.0		0.00	0.0		0.00	0.0	
HEATING RESIDUAL	68.54	1756.0		85.71	1512.0		86.79	1603.9		86.80	1749.9	
TOTAL	76.3	614.70	19845.4	82.9	654.99	18024.8	47.7	590.17	16537.3	34.0	561.31	16907.1

Exhibit OP-26A

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
POL CONSUMPTION AND COSTS
(Barrels and Dollars in Thousands)

Activity	FY 1994 Estimate BBLs (000)	FY 1994 Estimate UNIT COST	\$000	FY 1995 Estimate BBLs (000)	FY 1995 Estimate UNIT COST	\$000	FY 1996 Estimate BBLs (000)	FY 1996 Estimate UNIT COST	\$000	FY 1997 Estimate BBLs (000)	FY 1997 Estimate UNIT COST	\$000
Aircraft Operations												
JP-4	149.31	32.34	4828.69	0.00	29.82	0.00	0.00	31.92	0.00	0.00	34.02	0.00
JP-8	10.15	34.86	353.83	200.68	29.82	5984.28	140.12	31.92	4472.63	116.79	34.02	3973.20
AVGAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ship Operations												
Vehicle Operations												
JP-8	0.00	34.86	0.00	1.00	29.82	29.82	1.00	31.92	31.92	1.00	34.02	34.02
DIESEL	343.00	32.76	11236.68	326.00	28.56	9310.56	322.72	28.56	9217.00	319.18	31.08	9919.99
MOGAS UNLEADED	43.70	38.22	1670.21	41.60	28.56	1188.10	39.53	30.66	1211.99	37.54	32.76	1229.94
MOGAS LEADED	0.00	40.74	0.00	0.00	35.28	0.00	0.00	37.80	0.00	0.00	40.32	0.00
Other												
HEATING DISTILLATE	0.00	32.76	0.00	0.00	28.56	0.00	0.00	30.66	0.00	0.00	32.76	0.00
HEATING RESIDUAL	68.54	25.62	1755.99	85.71	17.64	1511.99	86.79	18.48	1603.92	86.80	20.16	1749.91
TOTAL	614.70		19845.40	654.99		18024.75	590.17		16537.45	561.31		16907.06

Exhibit OP-26B

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
SOURCE OF PURCHASES FOR POL CONSUMPTION
(Dollars in Thousands)

Activity	FY 1994 Estimate			FY 1995 Estimate			FY 1996 Estimate			FY 1997 Estimate		
	STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCE	TOTAL	STOCK FUND	LOCAL SOURCE	TOTAL	STOCK FUND	LOCAL SOURCE	TOTAL
Aircraft Operations												
JP-4	4828.7	0.0	4828.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JP-8	353.8	0.0	353.8	5984.3	0.0	5984.3	4472.5	0.0	4472.5	3973.2	0.0	3973.2
AVGAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ship Operations												
Vehicle Operations												
JP-8	0.0	0.0	0.0	29.8	0.0	29.8	31.9	0.0	31.9	34.0	0.0	34.0
DIESEL	2247.3	8989.3	11236.7	1862.1	7448.5	9310.6	1843.0	7374.0	9217.0	1984.0	7936.0	9920.0
MOGAS UNLEADED	334.0	1336.2	1670.2	238.8	949.3	1188.1	267.9	944.1	1212.0	221.4	1008.6	1230.0
MOGAS LEADED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other												
HEATING DISTILLATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEATING RESIDUAL	351.2	1404.8	1756.0	302.4	1209.6	1512.0	320.8	1283.1	1603.9	350.0	1399.9	1749.9
TOTAL	8115.1	11730.3	19845.4	8417.4	9607.3	18024.8	6936.1	9601.3	16537.3	6562.6	10344.5	16907.1

Exhibit OP-26C

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Maintenance of Real Property
(\$000)

	SUMMARY		
	FY 1994	FY 1995	FY 1996
1. Funded Program			FY1997
a. Category of Maintenance			
(1) Recurring Maintenance	48,196	49,305	34,487
(2) Repair Projects:			
a. Up to \$15,000 per project	3,670	2,664	5,956
b. Greater than \$15,000	1,723	641	1,432
c. Defense, RPM (MEMO ENTRY)	(2292)	(0)	(0)
(3) Minor Construction:			
a. Up to \$15,000 per project	3,770	6,915	4,481
b. Greater than \$15,000	943	1,118	1,233
Total RPM (Excludes Defense, RPM)	58,302	60,643	47,589
b. Budget Activity			
BA 515978K	53,589	52,610	41,875
BA 515976L	4,713	8,033	5,714
Total RPM (Excludes Defense, RPM)	58,302	60,643	47,589
c. Staffing (in end strength):			
Military personnel	0	0	0
Civilian personnel	50	50	151
2. Backlog of Maintenance and Repair	90,586	101,884	120,631
			134,090

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Maintenance of Real Property
(\$000)

3. Facility Category	Plant Replacement Value			Funded Program		
	FY 1994 Estimated	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated	FY 1994 Estimated	FY 1997 Estimated
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training	3168	4247	3,343	3,546	82	58
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support Services						
Utility Systems						
Real Estate/Structure						
Land Improvements						
Rail Trackage						
Total	3168	4247	3,343	3,546	82	58

Exhibit OP-28 (Page 2 of 2)

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
ORGANIZATIONAL CLOTHING AND EQUIPMENT
(Dollars in Millions)

ITEM	FY 1994	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	171.80	217.80	257.47	275.49
LESS:				
2. Backlog of obsolete equipment	0.00	0.00	0.00	0.00
ADD:				
3. Inflation	4.30	6.10	7.72	8.26
4. Adjusted prior year backlog	176.10	223.89	265.20	283.75
ADD:				
5. Inventory change due to end strength adjustments	-12.20	-14.90	-11.23	-11.45
6. Replacement of equipment issues	44.80	44.05	21.52	21.09
7. Force modernization initiatives	8.60	10.86	6.36	4.53
8. Other	11.40	4.87	2.19	2.15
9. Annual requirement	52.60	44.88	18.84	16.32
10. Total funding required	228.70	268.77	284.04	300.07
LESS:				
11. Funds budgeted for OCE	10.90	11.30	8.55	6.81
12. Backlog, end of year	217.80	257.47	275.49	293.26

Exhibit OP-71

DEPARTMENT OF THE ARMY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
REPAIR PARTS, ARMY RESERVE COMPONENTS
(Dollars in Millions)

ITEM	FY 1994	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	17.37	21.78	22.70	48.07
LESS:				
2. Backlog of obsolete parts	0.00	0.00	0.00	2.77
ADD:				
3. Inflation	0.40	0.61	0.68	1.36
4. Adjusted prior year backlog	17.77	22.39	23.38	46.66
ADD:				
5. Recurring requirements				
a. Annual consumption	143.75	142.64	119.47	104.63
b. Change in equipment inventories	136.56	135.51	113.50	99.40
c. Change in stockage levels	7.19	7.13	5.97	5.23
	0.00	0.00	0.00	0.00
6. Nonrecurring requirements				
a. Force modernization initiatives	0.01	0.01	0.01	0.01
b. Introduction of other new equipment	0.01	0.01	0.01	0.01
7. Total funding required	161.53	165.04	142.86	151.30
LESS:				
8. Funds budgeted for repair parts	139.75	142.34	94.79	83.51
9. Backlog, end of year	21.78	22.70	48.07	67.79

Exhibit OP-73